## Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Hanover County ECC	Period:	2003
Total Approved: Total Actual:	\$279,430.61	
Difference:		
Call Load Data:		
Description	Estimated	Actual
Total telephone calls handled by the PSAP	198.924	
Total 911 calls handled by the PSAP	26,820	
Total wireless 911 calls handled by the PSAP	21,974	
Percentage of wireless to total calls :11.05%	Percentage of wireless to 9-	1-1 calls :81.93%
Equipment used only for Wireless E-911:	-	
Description	Estimated	Actual
Mapping/GIS interface to CAD	\$ 54.000.00	
Total dedicated wireless Equipment :	\$ 54,000.00	
Shared Equipment:		
Description	Estimated	Actual
Magic software maintenance	\$ 1.964.00	7 totad.
Monthly 911 switch maintenance	\$ 25,770.00	
Total Shared Equipment for Formula:	\$ 27.734.00	
Estimated: 21,974 or 11.05%	X \$ 27,734.00	= \$ 3,064.61
Actual:	Х	=
_ocal Exchange Costs (LEC):		
Description	Estimated	Actual
Trunk line maintenance	\$ 3,456.00	
Total LEC Costs :	\$ 3,456.00	
Personnel Costs:		
Description	Estimated	Actual
Training and education	\$ 4.000.00	
Rappahannock Regional training	\$ 12,400.00	
Full time salaries	\$ 1.517.250.00	
Part time salaries	\$ 45.000.00	
Overtime	\$ 66.000.00	
Fringe benefits	\$ 336.436.00	
Total Shared Equipment for Formula:	\$ 1,981,086.00	<u> </u>
Estimated: 21,974 or 11.05%	X \$ 1,981,086.00	= \$ 218,910.00
Actual:	X	=
Adjustments:		
Description	Estimated	Actual
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Total of adjustments:		